

APPENDIX F: Superfund Resource Tables by Region

**Superfund Resource and FTE Breakout
FY1999 thru FY2003
Region 01**

	FY1999			FY2000			FY2003			% Change			
	Operating Plan	FY1999 Actuals	Difference	Operating Plan	FY2000 Actuals	Difference	Operating Plan	FY2003 Actuals	Difference	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total	236.8	232.9	3.9	231.5	223.3	8.2	214.4	209.6	4.8	-9.5%	-10.0%	-7.4%	-6.1%
Response	138.0	138.7	(0.7)	133.7	132.0	1.7	119.4	122.4	(3.0)	-13.5%	-11.8%	-10.7%	-7.3%
Enforcement	64.5	60.7	3.8	64.3	58.3	6.0	63.2	57.0	6.2	-2.0%	-6.1%	-1.7%	-2.2%
Management & Support	34.3	33.5	0.8	33.5	33.0	0.5	31.8	30.2	1.6	-7.3%	-9.9%	-5.1%	-8.5%
Resources Total	\$54,341.7	\$128,853.9	(\$74,512.2)	\$54,833.4	\$113,602.1	(\$58,768.7)	\$64,983.0	\$94,377.3	(\$29,394.3)	19.6%	-26.8%	18.5%	-16.9%
Payroll	\$17,539.2	\$17,607.3	(\$68.1)	\$18,895.6	\$18,217.0	\$678.6	\$22,039.6	\$19,925.5	\$2,114.1	25.7%	13.2%	16.6%	9.4%
Travel	\$666.9	\$466.2	\$200.7	\$710.4	\$526.8	\$183.6	\$631.1	\$329.2	\$301.9	-5.4%	-29.4%	-11.2%	-37.5%
Contracts / Grants	\$33,988.0	\$108,227.3	(\$74,239.3)	\$33,624.2	\$92,929.0	(\$59,304.8)	\$41,074.9	\$70,828.2	(\$29,753.3)	20.9%	-34.6%	22.2%	-23.8%
Other	\$2,147.6	\$2,553.1	(\$405.5)	\$1,603.2	\$1,929.3	(\$326.1)	\$1,237.4	\$3,294.4	(\$2,057.0)	-42.4%	29.0%	-22.8%	70.8%
Response	\$41,530.5	\$116,348.1	(\$63,520.7)	\$43,376.0	\$100,164.0	(\$51,775.3)	\$52,493.2	\$80,680.9	(\$28,187.7)	26.4%	-30.7%	21.0%	-19.5%
Fiscal Year Appropriation	\$40,115.0	\$103,635.7	(\$63,520.7)	\$40,604.1	\$92,379.4	(\$51,775.3)	\$52,493.2	\$64,516.7	(\$12,023.5)	30.9%	-37.7%	29.3%	-30.2%
Payroll	\$8,204.6	\$9,880.4	(\$1,675.8)	\$9,791.4	\$10,107.7	(\$316.3)	\$12,311.4	\$11,218.9	\$1,092.5	50.1%	13.5%	25.7%	11.0%
Travel	\$328.8	\$221.0	\$107.8	\$307.4	\$339.3	(\$31.9)	\$306.7	\$201.9	\$104.8	-6.7%	-8.6%	-0.2%	-40.5%
Contracts / Grants	\$30,822.1	\$91,929.9	(\$61,107.8)	\$30,197.3	\$81,311.0	(\$51,113.7)	\$39,450.7	\$51,197.2	(\$11,746.5)	28.0%	-44.3%	30.6%	-37.0%
Other	\$759.5	\$1,604.4	(\$844.9)	\$308.0	\$621.4	(\$313.4)	\$424.4	\$1,898.7	(\$1,474.3)	-44.1%	18.3%	37.8%	205.6%
Carryover				\$199.1			\$0.0	\$15,541.3	(\$15,541.3)				
Payroll				\$199.1									
Travel													
Contracts / Grants								\$15,541.3	(\$15,541.3)				
Other													
Homeland Security							\$0.0	\$622.9	(\$622.9)				
Payroll								\$232.1	(\$232.1)				
Travel								\$6.2	(\$6.2)				
Contracts / Grants								\$290.1	(\$290.1)				
Other								\$94.5	(\$94.5)				
Brownfields	\$1,415.5	\$12,712.4	(\$11,296.9)	\$2,572.8	\$7,784.6	(\$5,211.8)							
Payroll	\$877.9	\$576.7	\$301.2	\$924.9	\$678.3	\$246.6							
Travel	\$33.6	\$41.3	(\$7.7)	\$31.4	\$21.9	\$9.5							
Contracts / Grants	\$500.1	\$12,094.0	(\$11,593.9)	\$1,600.0	\$7,058.1	(\$5,458.1)							
Other	\$3.9	\$0.4	\$3.5	\$16.5	\$26.3	(\$9.8)							
Enforcement	\$8,816.3	\$8,726.2	\$90.1	\$6,991.9	\$9,121.5	(\$2,129.6)	\$7,922.6	\$11,870.4	(\$3,947.8)	-10.1%	36.0%	13.3%	30.1%
Fiscal Year Appropriation	\$8,783.1	\$8,649.4	\$133.7	\$6,857.9	\$9,105.3	(\$2,247.4)	\$7,922.6	\$7,250.2	\$672.4	-9.8%	-16.2%	15.5%	-20.4%
Payroll	\$6,692.6	\$4,817.3	\$1,875.3	\$5,441.6	\$5,025.5	\$416.1	\$6,565.9	\$5,788.5	\$777.4	-1.9%	20.2%	20.7%	15.2%
Travel	\$181.5	\$122.5	\$59.0	\$170.9	\$49.4	\$121.5	\$169.5	\$48.0	\$121.5	-6.6%	-60.8%	-0.8%	-2.8%
Contracts / Grants	\$1,586.4	\$3,269.6	(\$1,683.2)	\$1,056.0	\$3,588.8	(\$2,532.8)	\$911.5	\$881.5	\$30.0	-42.5%	-73.0%	-13.7%	-75.4%
Other	\$322.6	\$440.0	(\$117.4)	\$189.4	\$441.6	(\$252.2)	\$275.7	\$532.2	(\$256.5)	-14.5%	21.0%	45.6%	20.5%
Carryover				\$134.0			\$0.0	\$2,310.1	(\$2,310.1)				
Payroll								\$34.0	(\$34.0)				
Travel													
Contracts / Grants								\$2,276.1	(\$2,276.1)				
Other				\$134.0									
Brownfields	\$33.2	\$76.8			\$16.2								
Payroll	\$31.2	\$72.7			\$15.3								
Travel	\$0.9	\$2.8			\$0.9								
Contracts / Grants	\$0.1												
Other	\$1.0	\$1.3											
Management & Support	\$3,994.9	\$3,779.6	\$215.3	\$4,465.5	\$4,316.6	\$148.9	\$4,609.7	\$4,234.3	\$375.4	15.4%	12.0%	3.2%	-1.9%
Fiscal Year Appropriation	\$3,974.6	\$3,754.9	\$219.7	\$3,804.8	\$4,252.5	(\$447.7)	\$4,524.7	\$4,037.9	\$486.8	13.8%	7.5%	18.9%	-5.0%
Payroll	\$1,712.6	\$2,235.8	(\$523.2)	\$2,359.1	\$2,326.1	\$33.0	\$3,162.3	\$2,652.0	\$510.3	84.6%	18.6%	34.0%	14.0%
Travel	\$122.1	\$78.3	\$43.8	\$156.6	\$115.3	\$41.3	\$154.9	\$73.1	\$81.8	26.9%	-6.6%	-1.1%	-36.6%
Contracts / Grants	\$1,079.3	\$933.8	\$145.5	\$770.9	\$971.1	(\$200.2)	\$690.5	\$611.1	\$79.4	-36.0%	-34.6%	-10.4%	-37.1%
Other	\$1,060.6	\$507.0	\$553.6	\$518.2	\$840.0	(\$321.8)	\$517.0	\$701.7	(\$184.7)	-51.3%	38.4%	-0.2%	-16.5%
Carryover				\$480.6	\$0.0		\$42.5	\$98.2	(\$55.7)				
Payroll													
Travel				43.5									
Contracts / Grants							22.2	30.9	(\$8.7)				
Other				437.1			20.3	67.3	(\$47.0)				
Brownfields	\$20.3	\$24.7		\$22.4	\$64.1								
Payroll	\$20.3	\$24.4		\$21.8	\$64.1								
Travel		\$0.3		\$0.6									
Contracts / Grants													
Other													
Brownfields Carryover				\$157.7									
Payroll				\$157.7									
Travel													
Contracts / Grants													
Other													

*FY 1999 Operating Plan does not include Carryover, but FY 1999 Actuals do include carryover.

*All Data was extracted from BAS

*Travel does not include site travel, which is included in Other

*Homeland Security Resources for FY 2003 Operating Plan are not broken out for each region, but a regional total is included on the Regional Total Sheet.

For FY 1999 and FY 2003, RESPONSE FTE includes distribution of reimbursable Base Restoration & Closure FTE

**Superfund Resource and FTE Breakout
FY1999 thru FY2003
Region 02**

	FY1999			FY2000			FY2003			% Change			
	Operating Plan	FY1999 Actuals	Difference	Operating Plan	FY2000 Actuals	Difference	Operating Plan	FY2003 Actuals	Difference	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total	380.4	377.5	2.9	373.7	361.0	12.7	351.0	343.8	7.2	-7.7%	-8.9%	-6.1%	-4.8%
Response	202.2	200.5	1.7	231.1	223.7	7.4	216.1	214.6	1.5	6.9%	7.0%	-6.5%	-4.1%
Enforcement	124.5	127.0	(2.5)	92.6	86.3	6.3	91.1	85.0	6.1	-26.8%	-33.1%	-1.6%	-1.5%
Management & Support	53.7	50.0	3.7	50.0	51.0	(1.0)	43.8	44.2	(0.4)	-18.4%	-11.6%	-12.4%	-13.3%
Resources Total	\$74,735.0	\$178,329.2	(\$103,594.2)	\$86,917.8	\$222,493.7	(\$135,575.9)	\$119,535.1	\$185,128.4	(\$65,593.3)	59.9%	3.8%	37.5%	-16.8%
Payroll	\$28,419.1	\$28,381.3	\$37.8	\$30,102.3	\$29,932.0	\$170.3	\$34,694.4	\$34,659.6	\$34.8	22.1%	22.1%	15.3%	15.8%
Travel	\$1,048.3	\$625.6	\$422.7	\$1,048.3	\$785.8	\$262.5	\$662.3	\$672.0	(\$9.7)	-36.8%	7.4%	-36.8%	-14.5%
Contracts / Grants	\$42,717.7	\$145,462.8	(\$102,745.1)	\$53,222.6	\$189,001.1	(\$135,778.5)	\$81,840.3	\$146,349.0	(\$64,508.7)	91.6%	0.6%	53.8%	-22.6%
Other	\$2,549.9	\$3,859.5	(\$1,309.6)	\$2,544.6	\$2,774.8	(\$230.2)	\$2,338.1	\$3,447.8	(\$1,109.7)	-8.3%	-10.7%	-8.1%	24.3%
Response	\$52,456.7	\$155,348.5	(\$102,891.8)	\$67,761.9	\$202,578.7	(\$134,816.8)	\$99,931.3	\$164,844.1	(\$64,912.8)	90.5%	6.1%	47.5%	-18.6%
Fiscal Year Appropriation	\$51,545.8	\$148,163.8	(\$96,618.0)	\$64,888.7	\$197,921.8	(\$133,033.1)	\$99,911.6	\$149,701.3	(\$49,789.7)	93.8%	1.0%	54.0%	-24.4%
Payroll	\$14,141.7	\$14,210.7	(\$69.0)	\$17,131.4	\$17,535.4	(\$404.0)	\$20,909.9	\$21,292.5	(\$382.6)	47.9%	49.8%	22.1%	21.4%
Travel	\$429.3	\$254.3	\$175.0	\$459.9	\$269.5	\$190.4	\$458.9	\$319.9	\$139.0	6.9%	25.8%	-0.2%	18.7%
Contracts / Grants	\$35,809.8	\$132,655.7	(\$96,845.9)	\$46,844.3	\$179,263.7	(\$132,419.4)	\$77,794.8	\$126,187.2	(\$48,392.4)	117.2%	-4.9%	66.1%	-29.6%
Other	\$1,165.0	\$1,043.1	\$121.9	\$453.1	\$853.2	(\$400.1)	\$748.0	\$1,901.7	(\$1,153.7)	-35.8%	82.3%	65.1%	122.9%
Carryover				\$404.7			\$19.7	\$12,922.5	(\$12,902.8)				
Payroll				\$404.7									
Travel								\$12,902.8	(\$12,902.8)				
Contracts / Grants							\$19.7	\$19.7	\$0.0				
Other													
Homeland Security	\$0.0						\$0.0	\$2,220.3	(\$2,220.3)				
Payroll								\$0.0	\$0.0				
Travel								\$21.7	(\$21.7)				
Contracts / Grants								\$2,198.3	(\$2,198.3)				
Other								\$0.3	(\$0.3)				
Brownfields	\$910.9	\$7,184.7		\$2,468.5	\$4,656.9								
Payroll	\$348.2	\$363.0		\$788.8	\$649.3								
Travel	\$31.5	\$29.1		\$49.4	\$54.0								
Contracts / Grants	\$500.0	\$6,775.0		\$1,600.0	\$3,925.3								
Other	\$31.2	\$17.6		\$30.3	\$28.3								
Enforcement	\$13,701.6	\$14,773.3	(\$1,071.7)	\$9,978.7	\$10,664.0	(\$685.3)	\$10,946.6	\$12,173.7	(\$1,227.1)	-20.1%	-17.6%	9.7%	14.2%
Fiscal Year Appropriation	\$13,423.4	\$14,505.5	(\$1,082.1)	\$9,634.2	\$10,657.4	(\$1,023.2)	\$10,946.6	\$10,593.1	\$353.5	-18.5%	-27.0%	13.6%	-0.6%
Payroll	\$9,798.5	\$9,818.1	(\$19.6)	\$7,879.4	\$7,754.3	\$125.1	\$9,779.0	\$9,285.1	\$493.9	-0.2%	-5.4%	24.1%	19.7%
Travel	\$92.2	\$58.8	\$33.4	\$113.2	\$58.5	\$54.7	\$112.2	\$77.7	\$34.5	21.7%	32.1%	-0.9%	32.8%
Contracts / Grants	\$3,248.8	\$4,086.4	(\$837.6)	\$1,444.2	\$2,604.0	(\$1,159.8)	\$717.0	\$830.0	(\$113.0)	-77.9%	-79.7%	-50.4%	-68.1%
Other	\$283.9	\$542.2	(\$258.3)	\$197.4	\$240.6	(\$43.2)	\$338.4	\$400.3	(\$61.9)	19.2%	-26.2%	71.4%	66.4%
Carryover				\$344.5			\$0.0	\$790.3	(\$779.2)				
Payroll								\$48.1	(\$48.1)				
Travel													
Contracts / Grants								\$731.1	(\$731.1)				
Other				\$344.5				\$11.1					
Brownfields	\$278.2	\$267.8			\$6.6								
Payroll	\$266.1	\$256.6			\$6.0								
Travel	\$5.8	\$2.7			\$0.6								
Contracts / Grants													
Other	\$6.3	\$8.5											
Management & Support	\$8,576.7	\$8,207.4	\$369.3	\$9,177.2	\$9,121.6	\$55.6	\$8,699.7	\$9,068.3	(\$368.6)	1.4%	10.5%	-5.2%	-0.6%
Fiscal Year Appropriation	\$8,529.8	\$8,145.2	\$384.6	\$8,882.9	\$9,061.2	(\$178.3)	\$8,614.7	\$8,733.5	(\$118.8)	1.0%	7.2%	-3.0%	-3.6%
Payroll	\$3,817.9	\$3,670.9	\$147.0	\$3,828.4	\$3,926.6	(\$98.2)	\$4,005.5	\$4,033.9	(\$28.4)	4.9%	9.9%	4.6%	2.7%
Travel	\$489.5	\$280.7	\$208.8	\$425.8	\$403.2	\$22.6	\$91.2	\$252.7	(\$161.5)	-81.4%	-10.0%	-78.6%	-37.3%
Contracts / Grants	\$3,159.1	\$1,945.7	\$1,213.4	\$3,109.5	\$3,208.1	(\$98.6)	\$3,328.5	\$3,499.6	(\$171.1)	5.4%	79.9%	7.0%	9.1%
Other	\$1,063.3	\$2,247.9	(\$1,184.6)	\$1,519.2	\$1,523.3	(\$4.1)	\$1,189.5	\$947.3	\$242.2	11.9%	-57.9%	-21.7%	-37.8%
Carryover				\$224.6			\$42.5	\$167.4	(\$124.9)				
Payroll													
Travel													
Contracts / Grants				\$224.6			42.5	167.4	(\$0.0)				
Other									(\$124.9)				
Brownfields	\$46.9	\$62.2		\$69.7	\$60.4								
Payroll	\$46.7	\$62.0		\$69.6	\$60.4								
Travel													
Contracts / Grants													
Other	\$0.2	\$0.2		\$0.1									
Brownfields Carryover													
Payroll													
Travel													
Contracts / Grants													
Other													

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*Travel does not include site travel, which is included in Other

*Homeland Security Resources for FY 2003 are not broken out for each region, but a regional total is included on the Regional Total Sheet.

For FY 1999 and FY 2003, RESPONSE FTE includes distribution of reimbursable Base Restoration & Closure FTE

**Superfund Resource and FTE Breakout
FY1999 thru FY2003
Region 03**

									% Change				
FY1999				FY2000			FY2003			1999 to 2003	1999 to 2003	2000 to 2003	2000 to 2003
	Operating Plan	FY1999 Actuals	Difference	Operating Plan	FY2000 Actuals	Difference	Operating Plan	FY2003 Actuals	Difference	Operating Plan	Actuals	Operating Plan	Actuals
FTE Total	355.2	338.6	16.6	347.8	345.2	2.6	333.4	325.2	8.2	-6.1%	-4.0%	-4.1%	-5.8%
Response	178.5	175.1	3.4	176.8	179.5	(2.7)	168.9	167.2	1.7	-5.4%	-4.5%	-4.5%	-6.9%
Enforcement	134.0	109.3	24.7	132.7	123.6	9.1	130.5	124.6	5.9	-2.6%	14.0%	-1.7%	0.8%
Management & Support	42.7	54.2	(11.5)	38.3	42.1	(3.8)	34.0	33.4	0.6	-20.4%	-38.4%	-11.2%	-20.7%
Resources Total	\$92,435.8	\$151,355.0	(\$58,919.2)	\$64,117.0	\$107,738.4	(\$43,621.4)	\$69,299.2	\$94,603.2	(\$25,304.0)	-25.0%	-37.5%	8.1%	-12.2%
Payroll	\$25,409.5	\$24,837.4	\$572.1	\$27,839.1	\$27,595.8	\$243.3	\$31,858.5	\$31,087.2	\$771.3	25.4%	25.2%	14.4%	12.7%
Travel	\$542.2	\$526.2	\$16.0	\$1,088.5	\$534.8	\$553.7	\$1,024.0	\$426.2	\$597.8	88.9%	-19.0%	-5.9%	-20.3%
Contracts / Grants	\$62,297.6	\$121,374.3	(\$59,076.7)	\$32,519.1	\$75,564.0	(\$43,044.9)	\$33,460.2	\$58,581.9	(\$25,121.7)	-46.3%	-51.7%	2.9%	-22.5%
Other	\$4,186.5	\$4,617.1	(\$430.6)	\$2,670.3	\$4,043.8	(\$1,373.5)	\$2,956.5	\$4,507.9	(\$1,551.4)	-29.4%	-2.4%	10.7%	11.5%
Response	\$72,187.1	\$131,453.7	(\$55,192.7)	\$43,390.9	\$85,799.4	(\$35,484.7)	\$47,518.0	\$72,779.1	(\$25,261.1)	-34.2%	-44.6%	9.5%	-15.2%
Fiscal Year Appropriation	\$71,306.9	\$126,499.6	(\$55,192.7)	\$40,989.5	\$76,474.2	(\$35,484.7)	\$47,518.0	\$57,683.3	(\$10,165.3)	-33.4%	-54.4%	15.9%	-24.6%
Payroll	\$11,580.5	\$11,936.3	(\$355.8)	\$12,972.1	\$13,412.3	(\$440.2)	\$15,757.7	\$15,524.4	\$233.3	36.1%	30.1%	21.5%	15.7%
Travel	\$245.2	\$385.2	(\$140.0)	\$257.8	\$256.6	\$1.2	\$470.2	\$289.8	\$180.4	91.8%	-24.8%	82.4%	12.9%
Contracts / Grants	\$57,340.1	\$111,056.8	(\$53,716.7)	\$26,810.7	\$61,294.2	(\$34,483.5)	\$30,306.4	\$39,014.3	(\$8,707.9)	-47.1%	-64.9%	13.0%	-36.3%
Other	\$2,141.1	\$3,121.3	(\$980.2)	\$948.9	\$1,511.1	(\$562.2)	\$983.7	\$2,854.8	(\$1,871.1)	-54.1%	-8.5%	3.7%	88.9%
Carryover				\$402.3	\$0.0		\$0.0	\$14,803.0	(\$14,761.0)				
Payroll				\$402.3									
Travel													
Contracts / Grants								\$14,761.0	(\$14,761.0)				
Other								\$42.0					
Homeland Security	\$0.0						\$0.0	\$292.8	(\$292.8)				
Payroll								\$7.8	(\$7.8)				
Travel								\$0.6	(\$0.6)				
Contracts / Grants								\$228.5	(\$228.5)				
Other								\$55.9	(\$55.9)				
Brownfields	\$880.2	\$4,954.1		\$1,999.1	\$9,325.2								
Payroll	\$344.1	\$455.4		\$367.6	\$461.8								
Travel	\$7.3	\$25.8		\$7.2	\$30.0								
Contracts / Grants	\$500.0	\$4,457.6		\$1,600.0	\$8,828.0								
Other	\$28.8	\$15.3		\$24.3	\$5.4								
Enforcement	\$13,820.0	\$13,346.0	\$474.0	\$13,529.4	\$14,492.7	(\$963.3)	\$14,338.9	\$16,426.7	(\$2,087.8)	3.8%	23.1%	6.0%	13.3%
Fiscal Year Appropriation	\$13,820.0	\$13,334.6	\$485.4	\$13,406.0	\$14,492.7	(\$1,086.7)	\$14,338.9	\$13,689.3	\$649.6	3.8%	2.7%	7.0%	-5.5%
Payroll	\$10,538.0	\$8,319.4	\$2,218.6	\$10,684.9	\$10,356.1	\$328.8	\$12,753.9	\$12,192.9	\$561.0	21.0%	46.6%	19.4%	17.7%
Travel	\$208.5	\$55.0	\$153.5	\$212.8	\$62.9	\$149.9	\$113.3	\$79.5	\$33.8	-45.7%	44.5%	-46.8%	26.4%
Contracts / Grants	\$2,900.1	\$4,465.5	(\$1,565.4)	\$2,466.2	\$3,817.2	(\$1,351.0)	\$1,048.8	\$1,042.1	\$6.7	-63.8%	-76.7%	-57.5%	-72.7%
Other	\$173.4	\$494.7	(\$321.3)	\$42.1	\$256.5	(\$214.4)	\$422.9	\$374.8	\$48.1	143.9%	-24.2%	904.5%	46.1%
Carryover				\$123.4			\$0.0	\$1,368.7	(\$1,279.8)				
Payroll								\$76.7	(\$76.7)				
Travel													
Contracts / Grants								\$1,203.1	(\$1,203.1)				
Other				\$123.4				\$88.9					
Brownfields	\$0.0	\$11.4		\$0.0	\$0.0								
Payroll		\$10.8											
Travel													
Contracts / Grants													
Other		\$0.6											
Management & Support	\$6,428.7	\$6,555.3	(\$126.6)	\$7,196.7	\$7,214.2	(\$17.5)	\$7,976.0	\$7,269.6	\$706.4	24.1%	10.9%	10.8%	0.8%
Fiscal Year Appropriation	\$6,413.7	\$6,555.3	(\$141.6)	\$6,832.1	\$7,214.2	(\$382.1)	\$6,908.6	\$6,262.6	\$646.0	7.7%	-4.5%	1.1%	-13.2%
Payroll	\$2,931.9	\$4,115.5	(\$1,183.6)	\$3,047.9	\$3,365.6	(\$317.7)	\$3,346.9	\$3,285.4	\$61.5	14.2%	-20.2%	9.8%	-2.4%
Travel	\$81.2	\$60.2	\$21.0	\$610.4	\$185.3	\$425.1	\$440.5	\$56.3	\$384.2	442.5%	-6.5%	-27.8%	-69.6%
Contracts / Grants	\$1,557.4	\$1,394.4	\$163.0	\$1,642.2	\$1,624.6	\$17.6	\$1,571.3	\$1,958.9	(\$387.6)	0.9%	40.5%	-4.3%	20.6%
Other	\$1,843.2	\$985.2	\$858.0	\$1,531.6	\$2,038.7	(\$507.1)	\$1,549.9	\$962.0	\$587.9	-15.9%	-2.4%	1.2%	-52.8%
Carryover				\$349.4			\$533.7	\$503.5	\$30.2				
Payroll				\$349.4									
Travel													
Contracts / Grants							\$533.7	\$374.0	\$159.7				
Other								\$129.5	(\$129.5)				
Brownfields	\$15.0	\$0.0		\$15.2	\$0.0								
Payroll	\$15.0			\$14.9									
Travel				\$0.3									
Contracts / Grants													
Other													
Brownfields Carryover													
Payroll													
Travel													
Contracts / Grants													
Other													

*FY2000 Actuals include 232.1 in Agency Unallocated resources

*FY 1999 Operating Plan does not include Carryover, but FY 1999 Actuals do include carryover.

*All Data was extracted from BAS

* Travel does not include site travel, which is included in Other

*Homeland Security Resources for FY 2003 are not broken out for each region, but a regional total is included on the Regional Total Sheet.

For FY 1999 and FY 2003, RESPONSE FTE includes distribution of reimbursable Base Restoration & Closure FTE

**Superfund Resource and FTE Breakout
FY1999 thru FY2003
Region 04**

	FY1999			FY2000			FY2003			% Change			
	Operating Plan	FY1999 Actuals	Difference	Operating Plan	FY2000 Actuals	Difference	Operating Plan	FY2003 Actuals	Difference	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total	348.8	354.0	(5.2)	341.4	350.5	(9.1)	322.0	328.2	(6.2)	-7.7%	-7.3%	-5.7%	-6.4%
Response	174.7	164.9	9.8	170.7	179.2	(8.5)	156.9	170.4	(13.5)	-10.2%	3.3%	-8.1%	-4.9%
Enforcement	135.1	141.5	(6.4)	132.6	129.0	3.6	130.2	118.2	12.0	-3.6%	-16.5%	-1.8%	-8.4%
Management & Support	39.0	47.6	(8.6)	38.1	42.3	(4.2)	34.9	39.6	(4.7)	-10.5%	-16.8%	-8.4%	-6.4%
Resources Total	\$97,420.8	\$119,008.1	(\$21,587.3)	\$61,267.8	\$112,816.0	(\$51,548.2)	\$83,876.3	\$108,097.6	(\$24,221.3)	-13.9%	-9.2%	36.9%	-4.2%
Payroll	\$24,488.7	\$24,837.7	(\$349.0)	\$25,865.3	\$26,464.5	(\$599.2)	\$29,358.0	\$29,890.2	(\$532.2)	19.9%	20.3%	13.5%	12.9%
Travel	\$927.5	\$562.6	\$364.9	\$993.5	\$542.8	\$450.7	\$849.9	\$622.7	\$227.2	-8.4%	10.7%	-14.5%	14.7%
Contracts / Grants	\$68,759.1	\$90,323.5	(\$21,564.4)	\$32,654.5	\$81,645.4	(\$48,990.9)	\$51,762.0	\$73,634.0	(\$21,872.0)	-24.7%	-18.5%	58.5%	-9.8%
Other	\$3,245.5	\$3,284.3	(\$38.8)	\$1,754.5	\$4,163.3	(\$2,408.8)	\$1,906.4	\$3,950.7	(\$2,044.3)	-41.3%	20.3%	8.7%	-5.1%
Response	\$76,515.6	\$98,096.1	(\$17,096.5)	\$43,874.9	\$95,661.0	(\$47,086.7)	\$65,443.9	\$88,863.4	(\$23,419.5)	-14.5%	-9.4%	49.2%	-7.1%
Fiscal Year Appropriation	\$75,566.2	\$92,662.7	(\$17,096.5)	\$41,969.8	\$89,056.5	(\$47,086.7)	\$65,443.9	\$86,523.8	(\$21,079.9)	-13.4%	-6.6%	55.9%	-2.8%
Payroll	\$11,259.0	\$10,797.6	\$461.4	\$11,929.1	\$12,798.0	(\$868.9)	\$14,223.8	\$15,248.2	(\$1,024.4)	26.3%	41.2%	19.2%	19.1%
Travel	\$426.0	\$351.7	\$74.3	\$454.4	\$335.3	\$119.1	\$420.3	\$495.6	(\$75.3)	-1.3%	40.9%	-7.5%	47.8%
Contracts / Grants	\$61,998.1	\$79,641.7	(\$17,643.6)	\$28,699.7	\$73,531.2	(\$44,831.5)	\$49,831.7	\$68,130.7	(\$18,299.0)	-19.6%	-14.5%	73.6%	-7.3%
Other	\$1,883.1	\$1,871.7	\$11.4	\$886.6	\$2,392.0	(\$1,505.4)	\$968.1	\$2,649.3	(\$1,681.2)	-48.6%	41.5%	9.2%	10.8%
Carryover				\$330.9	\$0.0		\$0.0	\$2,125.2	(\$2,125.2)				
Payroll				\$330.9									
Travel													
Contracts / Grants								\$2,125.2	(\$2,125.2)				
Other													
Homeland Security	\$0.0						\$0.0	\$214.4	(\$214.4)				
Payroll								\$182.7	(\$182.7)				
Travel								\$12.1	(\$12.1)				
Contracts / Grants								\$1.6	(\$1.6)				
Other								\$18.0	(\$18.0)				
Brownfields	\$949.4	\$5,433.4		\$1,574.2	\$6,604.5								
Payroll	\$383.9	\$439.4		\$415.0	\$479.0								
Travel	\$14.8	\$62.7		\$19.0	\$57.3								
Contracts / Grants	\$505.9	\$4,871.1		\$1,100.0	\$6,039.6								
Other	\$44.8	\$60.2		\$40.2	\$28.6								
Enforcement	\$15,694.0	\$15,765.2	(\$71.2)	\$12,334.9	\$12,038.3	\$296.6	\$13,496.8	\$15,384.0	(\$1,887.2)	-14.0%	-2.4%	9.4%	27.8%
Fiscal Year Appropriation	\$15,694.0	\$15,618.3	\$75.7	\$12,150.4	\$12,026.2	\$124.2	\$13,496.8	\$12,694.0	\$802.8	-14.0%	-18.7%	11.1%	5.6%
Payroll	\$9,990.7	\$10,277.0	(\$286.3)	\$10,316.1	\$10,113.8	\$202.3	\$12,226.5	\$11,165.0	\$1,061.5	22.4%	8.6%	18.5%	10.4%
Travel	\$377.7	\$101.5	\$276.2	\$338.1	\$85.2	\$252.9	\$107.5	\$69.0	\$38.5	-71.5%	-32.0%	-68.2%	-19.0%
Contracts / Grants	\$4,941.2	\$4,470.7	\$470.5	\$1,450.4	\$1,223.2	\$227.2	\$739.1	\$805.4	(\$66.3)	-85.0%	-82.0%	-49.0%	-34.2%
Other	\$384.4	\$769.1	(\$384.7)	\$45.8	\$604.0	(\$558.2)	\$423.7	\$654.6	(\$230.9)	10.2%	-14.9%	825.1%	8.4%
Carryover				\$184.5			\$0.0	\$1,345.0	(\$1,235.3)				
Payroll									\$0.0				
Travel													
Contracts / Grants								\$1,235.3	(\$1,235.3)				
Other				\$184.5				\$109.7					
Brownfields	\$0.0	\$146.9		\$0.0	\$12.1								
Payroll		\$142.9			\$11.1								
Travel		\$3.7			\$1.0								
Contracts / Grants													
Other		\$0.3											
Management & Support	\$5,211.2	\$5,146.8	\$64.4	\$5,058.0	\$5,038.5	\$19.5	\$4,935.6	\$5,195.2	(\$259.6)	-5.3%	0.9%	-2.4%	3.1%
Fiscal Year Appropriation	\$5,211.2	\$5,146.8	\$64.4	\$4,532.7	\$5,038.5	(\$505.8)	\$4,935.6	\$5,195.2	(\$259.6)	-5.3%	0.9%	8.9%	3.1%
Payroll	\$2,855.1	\$3,180.8	(\$325.7)	\$2,646.0	\$3,062.6	(\$416.6)	\$2,907.7	\$3,294.3	(\$386.6)	1.8%	3.6%	9.9%	7.6%
Travel	\$109.0	\$43.0	\$66.0	\$116.0	\$64.0	\$52.0	\$322.1	\$46.0	\$276.1	195.5%	7.0%	177.7%	-28.1%
Contracts / Grants	\$1,313.9	\$1,340.0	(\$26.1)	\$1,231.1	\$851.4	\$379.7	\$1,191.2	\$1,335.8	(\$144.6)	-9.3%	-0.3%	-3.2%	56.9%
Other	\$933.2	\$583.0	\$350.2	\$539.6	\$1,060.5	(\$520.9)	\$514.6	\$519.1	(\$4.5)	-44.9%	-11.0%	-4.6%	-51.1%
Carryover				\$525.3			\$0.0	\$0.0	\$0.0				
Payroll				\$525.3									
Travel				\$228.2									
Contracts / Grants				\$66.0									
Other				\$173.3					\$0.0				
Brownfields	\$0.0	\$0.0		\$0.0	\$0.0								
Payroll													
Travel													
Contracts / Grants													
Other				\$57.8					\$0.0				
Brownfields Carryover													
Payroll													
Travel													
Contracts / Grants													
Other													

*FY2000 Actuals include 78.2 in Agency Unallocated resources

*FY 1999 Operating Plan does not include Carryover, but FY 1999 Actuals do include carryover.

*All Data was extracted from BAS

*Travel does not include site travel, which is included in Other

*Homeland Security Resources for FY 2003 are not broken out for each region, but a regional total is included on the Regional Total Sheet.

For FY 1999 and FY 2003, RESPONSE FTE includes distribution of reimbursable Base Restoration & Closure FTE

**Superfund Resource and FTE Breakout
FY1999 thru FY2003
Region 05**

	FY1999			FY2000			FY2003			% Change			
	Operating Plan	FY1999 Actuals	Difference	Operating Plan	FY2000 Actuals	Difference	Operating Plan	FY2003 Actuals	Difference	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total	431.1	436.2	(5.1)	422.3	411.2	11.1	402.4	398.3	4.1	-6.7%	-8.7%	-4.7%	-3.1%
Response	204.1	214.3	(10.2)	202.0	195.7	6.3	191.1	189.1	2.0	-6.4%	-11.8%	-5.4%	-3.4%
Enforcement	175.5	171.3	4.2	172.2	165.2	7.0	169.2	164.4	4.8	-3.6%	-4.0%	-1.7%	-0.5%
Management & Support	51.5	50.6	0.9	48.1	50.3	(2.2)	42.1	44.8	(2.7)	-18.3%	-11.5%	-12.5%	-10.9%
Resources Total	\$110,933.4	\$152,060.1	(\$41,126.7)	\$79,490.1	\$139,429.5	(\$59,939.4)	\$88,562.5	\$115,906.5	(\$27,344.0)	-20.2%	-23.8%	11.4%	-16.9%
Payroll	\$30,865.9	\$31,824.4	(\$958.5)	\$32,622.6	\$32,641.0	(\$18.4)	\$38,691.7	\$39,398.6	(\$706.9)	25.4%	23.8%	18.6%	20.7%
Travel	\$1,348.7	\$927.5	\$421.2	\$1,348.7	\$663.6	\$685.1	\$1,292.5	\$1,159.4	\$133.1	-4.2%	25.0%	-4.2%	74.7%
Contracts / Grants	\$73,345.6	\$114,421.4	(\$41,075.8)	\$42,645.1	\$101,954.3	(\$59,309.2)	\$45,859.3	\$71,131.0	(\$25,271.7)	-37.5%	-37.8%	7.5%	-30.2%
Other	\$5,373.2	\$4,886.8	\$486.4	\$2,873.7	\$4,170.6	(\$1,296.9)	\$2,719.0	\$4,217.5	(\$1,498.5)	-49.4%	-13.7%	-5.4%	1.1%
Response	\$86,280.5	\$127,932.3	(\$33,370.8)	\$56,935.8	\$114,403.9	(\$51,736.0)	\$63,215.7	\$86,923.6	(\$23,707.9)	-26.7%	-32.1%	11.0%	-24.0%
Fiscal Year Appropriation	\$85,126.8	\$118,497.6	(\$33,370.8)	\$54,478.0	\$106,214.0	(\$51,736.0)	\$63,215.7	\$83,693.2	(\$20,477.5)	-25.7%	-29.4%	16.0%	-21.2%
Payroll	\$14,122.5	\$14,638.3	(\$515.8)	\$14,447.6	\$14,167.5	\$280.1	\$17,650.0	\$17,845.8	(\$195.8)	25.0%	21.9%	22.2%	26.0%
Travel	\$603.4	\$542.0	\$61.4	\$626.8	\$413.7	\$213.1	\$594.4	\$717.8	(\$123.4)	-1.5%	32.4%	-5.2%	73.5%
Contracts / Grants	\$68,288.6	\$100,984.1	(\$32,695.5)	\$38,140.4	\$90,238.5	(\$52,098.1)	\$44,221.1	\$62,875.4	(\$18,654.3)	-35.2%	-37.7%	15.9%	-30.3%
Other	\$2,112.3	\$2,333.2	(\$220.9)	\$1,263.2	\$1,394.3	(\$131.1)	\$750.2	\$2,254.2	(\$1,504.0)	-64.5%	-3.4%	-40.6%	61.7%
Carryover				\$374.3	\$0.0		\$0.0	\$2,589.1	(\$2,529.1)				
Payroll				\$374.3									
Travel								\$2,529.1	(\$2,529.1)				
Contracts / Grants								\$60.0					
Other													
Homeland Security	\$0.0						\$0.0	\$641.3	(\$641.3)				
Payroll								\$228.3	(\$228.3)				
Travel								\$6.2	(\$6.2)				
Contracts / Grants								\$222.7	(\$222.7)				
Other								\$184.1	(\$184.1)				
Brownfields	\$1,153.7	\$9,434.7	(\$8,281.0)	\$2,083.5	\$8,189.9	(\$6,106.4)							
Payroll	\$620.6	\$674.4	(\$53.8)	\$437.6	\$735.9	(\$298.3)							
Travel	\$18.1	\$40.2	(\$22.1)	\$18.6	\$38.3	(\$19.7)							
Contracts / Grants	\$500.0	\$8,708.3	(\$8,208.3)	\$1,600.0	\$7,399.9	(\$5,799.9)							
Other	\$15.0	\$11.8	\$3.2	\$27.3	\$15.8	\$11.5							
Enforcement	\$0.0	\$17,568.8	(\$17,568.8)	\$0.0	\$17,869.7	(\$17,869.7)	\$19,012.9	\$22,408.2	(\$3,395.3)	#DIV/0!	27.5%	#DIV/0!	25.4%
Fiscal Year Appropriation		\$17,365.0	\$500.8		\$17,852.4	(\$1,793.0)	\$19,012.9	\$21,721.2	(\$2,708.3)	#DIV/0!	25.1%	#DIV/0!	21.7%
Payroll	\$13,316.9	\$12,544.3	\$772.6	\$13,504.6	\$13,563.9	(\$59.3)	\$16,947.1	\$16,993.7	(\$46.6)	27.3%	35.5%	25.5%	25.3%
Travel	\$567.7	\$283.9	\$283.8	\$582.0	\$147.3	\$434.7	\$578.0	\$365.6	\$212.4	1.8%	28.8%	-0.7%	148.2%
Contracts / Grants	\$3,695.8	\$2,893.2	\$802.6	\$1,923.6	\$2,964.4	(\$1,040.8)	\$959.7	\$3,928.1	(\$2,968.4)	-74.0%	35.8%	-50.1%	32.5%
Other	\$285.4	\$1,643.6	(\$1,358.2)	\$49.2	\$1,176.8	(\$1,127.6)	\$528.1	\$433.8	\$94.3	85.0%	-73.6%	973.4%	-63.1%
Carryover				\$0.0			\$0.0	\$343.5	(\$343.5)				
Payroll								\$99.3	(\$99.3)				
Travel													
Contracts / Grants								\$244.2	(\$244.2)				
Other													
Brownfields	\$0.0	\$203.8		\$0.0	\$17.3								
Payroll		\$189.3			\$9.3								
Travel		\$5.7			\$7.2								
Contracts / Grants													
Other		\$8.8			\$0.8								
Management & Support	\$6,787.1	\$6,559.0	\$228.1	\$6,494.9	\$6,964.4	(\$469.5)	\$6,333.9	\$6,918.2	(\$584.3)	-6.7%	5.5%	-2.5%	-0.7%
Fiscal Year Appropriation	\$6,787.1	\$6,559.0	\$228.1	\$6,193.7	\$6,964.4	(\$770.7)	\$6,333.9	\$6,918.2	(\$584.3)	-6.7%	5.5%	2.3%	-0.7%
Payroll	\$2,805.9	\$3,778.1	(\$972.2)	\$3,858.5	\$4,164.4	(\$305.9)	\$4,094.6	\$4,231.5	(\$136.9)	45.9%	12.0%	6.1%	1.6%
Travel	\$159.5	\$55.7	\$103.8	\$121.3	\$57.1	\$64.2	\$120.1	\$69.8	\$50.3	-24.7%	25.3%	-1.0%	22.2%
Contracts / Grants	\$861.2	\$1,835.8	(\$974.6)	\$679.9	\$1,351.5	(\$671.6)	\$678.5	\$1,331.5	(\$653.0)	-21.2%	-27.5%	-0.2%	-1.5%
Other	\$2,960.5	\$889.4	\$2,071.1	\$1,534.0	\$1,391.4	\$142.6	\$1,440.7	\$1,285.4	\$155.3	-51.3%	44.5%	-6.1%	-7.6%
Carryover				\$301.2			\$0.0	\$0.0	\$0.0				
Payroll													
Travel													
Contracts / Grants				\$301.2					\$0.0				
Other									\$0.0				
Brownfields	\$0.0	\$0.0		\$0.0	\$0.0								
Payroll													
Travel													
Contracts / Grants													
Other													
Brownfields Carryover													
Payroll													
Travel													
Contracts / Grants													
Other													

*FY2000 Actuals include 191.5 in Agency Unallocated resources

*FY 1999 Operating Plan does not include Carryover, but FY 1999 Actuals do include carryover.

*All Data was extracted from BAS

*Travel does not include site travel, which is included in Other

*Homeland Security Resources for FY 2003 are not broken out for each region, but a regional total is included on the Regional Total Sheet.

For FY 1999 and FY 2003, RESPONSE FTE includes distribution of reimbursable Base Restoration & Closure FTE

**Superfund Resource and FTE Breakout
FY1999 thru FY2003
Region 06**

	FY1999			FY2000			FY2003			% Change			
	Operating Plan	FY1999 Actuals	Difference	Operating Plan	FY2000 Actuals	Difference	Operating Plan	FY2003 Actuals	Difference	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total	199.5	201.9	(2.4)	196.0	192.6	3.4	183.8	182.4	1.4	-7.9%	-9.7%	-6.2%	-5.3%
Response	118.1	119.8	(1.7)	116.2	123.5	(7.3)	106.8	109.5	(2.7)	-9.6%	-8.6%	-8.1%	-11.3%
Enforcement	57.7	52.4	5.3	56.7	46.9	9.8	55.8	51.8	4.0	-3.3%	-1.1%	-1.6%	10.4%
Management & Support	23.7	29.7	(6.0)	23.1	22.2	0.9	21.2	21.1	0.1	-10.5%	-29.0%	-8.2%	-5.0%
Resources Total	\$51,810.2	\$100,738.8	(\$48,928.6)	\$43,459.3	\$93,009.8	(\$49,550.5)	\$59,332.4	\$91,161.8	(\$31,829.4)	14.5%	-9.5%	36.5%	-2.0%
Payroll	\$14,086.4	\$14,020.6	\$65.8	\$14,811.4	\$14,472.3	\$339.1	\$17,193.2	\$16,766.0	\$427.2	22.1%	19.6%	16.1%	15.8%
Travel	\$476.7	\$491.0	(\$14.3)	\$662.9	\$504.6	\$158.3	\$547.0	\$509.3	\$37.7	14.7%	3.7%	-17.5%	0.9%
Contracts / Grants	\$34,997.5	\$83,486.0	(\$48,488.5)	\$26,500.1	\$75,689.9	(\$49,189.8)	\$39,988.5	\$71,361.1	(\$31,372.6)	14.3%	-14.5%	50.9%	-5.7%
Other	\$2,249.6	\$2,741.2	(\$491.6)	\$1,484.9	\$2,343.0	(\$858.1)	\$1,603.7	\$2,525.4	(\$921.7)	-28.7%	-7.9%	8.0%	7.8%
Response	\$40,681.1	\$89,256.7	(\$44,673.1)	\$33,400.3	\$82,375.0	(\$45,963.1)	\$49,683.2	\$81,525.3	(\$31,842.1)	22.1%	-8.7%	48.8%	-1.0%
Fiscal Year Appropriation	\$39,816.5	\$84,489.6	(\$44,673.1)	\$31,220.5	\$77,183.6	(\$45,963.1)	\$49,683.2	\$60,503.6	(\$10,820.4)	24.8%	-28.4%	59.1%	-21.6%
Payroll	\$7,728.5	\$7,631.3	\$97.2	\$8,173.7	\$8,573.0	(\$399.3)	\$9,787.2	\$9,760.6	\$26.6	26.6%	27.9%	19.7%	13.9%
Travel	\$224.5	\$374.5	(\$150.0)	\$457.6	\$395.7	\$61.9	\$459.0	\$409.0	\$50.0	104.5%	9.2%	0.3%	3.4%
Contracts / Grants	\$30,704.2	\$74,428.0	(\$43,723.8)	\$21,978.2	\$67,015.1	(\$45,036.9)	\$38,787.8	\$48,537.4	(\$9,749.6)	26.3%	-34.8%	76.5%	-27.6%
Other	\$1,159.3	\$2,055.8	(\$896.5)	\$611.0	\$1,199.8	(\$588.8)	\$649.2	\$1,796.6	(\$1,147.4)	-44.0%	-12.6%	6.3%	49.7%
Carryover				\$158.3	\$0.0		\$0.0	\$20,579.5	(\$20,579.5)				
Payroll				\$90.3									
Travel													
Contracts / Grants								\$20,579.5	(\$20,579.5)				
Other				\$68.0									
Homeland Security	\$0.0						\$0.0	\$442.2	(\$442.2)				
Payroll									\$0.0				
Travel								\$3.6	(\$3.6)				
Contracts / Grants								\$438.6	(\$438.6)				
Other									\$0.0				
Brownfields	\$864.6	\$4,767.1	(\$3,902.5)	\$2,021.5	\$5,191.4	(\$3,169.9)							
Payroll	\$320.1	\$560.8	(\$240.7)	\$348.0	\$407.0	(\$59.0)							
Travel	\$16.6	\$40.4	(\$23.8)	\$50.1	\$37.0	\$13.1							
Contracts / Grants	\$500.0	\$4,165.9	(\$3,665.9)	\$1,600.0	\$4,736.3	(\$3,136.3)							
Other	\$27.9			\$23.4	\$11.1	\$12.3							
Enforcement	\$7,963.2	\$8,594.0	(\$630.8)	\$6,815.5	\$7,332.6	(\$517.1)	\$6,464.6	\$6,867.8	(\$403.2)	-18.8%	-20.1%	-5.1%	-6.3%
Fiscal Year Appropriation	\$7,894.2	\$8,542.6	(\$648.4)	\$6,743.3	\$7,331.9	(\$588.6)	\$6,464.6	\$5,993.2	\$471.4	-18.1%	-29.8%	-4.1%	-18.3%
Payroll	\$4,285.1	\$3,849.9	\$435.2	\$4,542.3	\$3,853.1	\$689.2	\$5,496.8	\$5,074.1	\$422.7	28.3%	31.8%	21.0%	31.7%
Travel	\$137.7	\$51.7	\$86.0	\$54.8	\$37.4	\$17.4	\$45.3	\$61.3	(\$16.0)	-67.1%	18.6%	-17.3%	63.9%
Contracts / Grants	\$3,426.4	\$4,382.4	(\$956.0)	\$2,128.5	\$3,279.2	(\$1,150.7)	\$764.6	\$661.9	\$102.7	-77.7%	-84.9%	-64.1%	-79.8%
Other	\$45.0	\$258.6	(\$213.6)	\$17.7	\$162.2	(\$144.5)	\$157.9	\$195.9	(\$38.0)	250.9%	-24.2%	792.1%	20.8%
Carryover				\$72.2			\$0.0	\$437.3	(\$437.3)				
Payroll									\$0.0				
Travel													
Contracts / Grants								\$437.3	(\$437.3)				
Other				\$72.2									
Brownfields	\$69.0	\$51.4	\$17.6	\$0.0	\$0.7								
Payroll	\$65.0	\$50.2	\$14.8		\$0.7								
Travel	\$4.0	\$1.2	\$2.8	\$0.0	\$0.0								
Contracts / Grants													
Other													
Management & Support	\$3,165.9	\$2,888.1	\$277.8	\$3,243.5	\$3,221.3	\$22.2	\$3,393.6	\$3,415.0	(\$21.4)	7.2%	18.2%	4.6%	6.0%
Fiscal Year Appropriation	\$3,153.3	\$2,873.4	\$279.9	\$2,751.9	\$3,205.5	(\$453.6)	\$2,975.6	\$2,997.0	(\$21.4)	-5.6%	4.3%	8.1%	-6.5%
Payroll	\$1,675.1	\$1,913.7	(\$238.6)	\$1,643.3	\$1,622.9	\$20.4	\$1,909.2	\$1,931.3	(\$22.1)	14.0%	0.9%	16.2%	19.0%
Travel	\$93.9	\$23.2	\$70.7	\$29.7	\$34.3	(\$4.6)	\$42.7	\$35.4	\$7.3	-54.5%	52.6%	43.8%	3.2%
Contracts / Grants	\$366.9	\$509.7	(\$142.8)	\$386.3	\$659.3	(\$273.0)	\$436.1	\$706.4	(\$270.3)	18.9%	38.6%	12.9%	7.1%
Other	\$1,017.4	\$426.8	\$590.6	\$692.6	\$889.0	(\$196.4)	\$587.6	\$323.9	\$263.7	-42.2%	-24.1%	-15.2%	-63.6%
Carryover				\$477.8			\$209.0	\$209.0	\$0.0				
Payroll													
Travel				\$70.7									
Contracts / Grants				\$407.1									
Other							\$209.0	\$209.0	\$0.0				
Brownfields	\$12.6	\$14.7	(\$2.1)	\$13.8	\$15.8	(\$2.0)							
Payroll	\$12.6	\$14.7	(\$2.1)	\$13.8	\$15.6	(\$1.8)							
Travel					\$0.2								
Contracts / Grants													
Other													
Brownfields Carryover													
Payroll													
Travel													
Contracts / Grants													
Other													

*FY2000 Actuals include 80.9 in Agency Unallocated resources

*FY 1999 Operating Plan does not include Carryover, but FY 1999 Actuals do include carryover.

*All Data was extracted from BAS

*Travel does not include site travel, which is included in Other

*Homeland Security Resources for FY 2003 are not broken out for each region, but a regional total is included on the Regional Total Sheet.

For FY 1999 and FY 2003, RESPONSE FTE includes distribution of reimbursable Base Restoration & Closure FTE

**Superfund Resource and FTE Breakout
FY1999 thru FY2003
Region 07**

	FY1999			FY2000			FY2003			% Change			
	Operating Plan	FY1999 Actuals	Difference	Operating Plan	FY2000 Actuals	Difference	Operating Plan	FY2003 Actuals	Difference	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total	177.6	173.8	3.8	175.0	172.9	2.1	170.0	161.9	8.1	-4.3%	-6.8%	-2.9%	-6.4%
Response	83.3	84.0	(0.7)	82.6	77.4	5.2	78.9	75.4	3.5	-5.3%	-10.2%	-4.5%	-2.6%
Enforcement	66.9	65.8	1.1	65.6	73.6	(8.0)	64.5	62.4	2.1	-3.6%	-5.2%	-1.7%	-15.2%
Management & Support	27.4	24.0	3.4	26.8	21.9	4.9	26.6	24.1	2.5	-2.9%	0.4%	-0.7%	10.0%
Resources Total	\$38,017.5	\$54,492.7	(\$16,475.2)	\$30,196.3	\$49,254.6	(\$19,058.3)	\$34,239.3	\$45,233.9	(\$10,994.6)	-9.9%	-17.0%	13.4%	-8.2%
Payroll	\$12,352.9	\$12,256.9	\$96.0	\$12,902.5	\$12,802.1	\$100.4	\$15,413.6	\$14,759.1	\$654.5	24.8%	20.4%	19.5%	15.3%
Travel	\$593.7	\$262.2	\$331.5	\$593.7	\$345.2	\$248.5	\$517.0	\$492.8	\$24.2	-12.9%	87.9%	-12.9%	42.8%
Contracts / Grants	\$22,614.8	\$39,598.4	(\$16,983.6)	\$15,075.9	\$34,233.2	(\$19,157.3)	\$17,170.6	\$27,334.4	(\$10,163.8)	-24.1%	-31.0%	13.9%	-20.2%
Other	\$2,456.1	\$2,375.2	\$80.9	\$1,624.2	\$1,874.1	(\$249.9)	\$1,138.1	\$2,647.6	(\$1,509.5)	-53.7%	11.5%	-29.9%	41.3%
Response	\$28,561.8	\$44,926.2	(\$14,214.8)	\$20,400.1	\$39,137.3	(\$16,088.5)	\$24,452.0	\$34,848.4	(\$10,396.4)	-14.4%	-22.4%	19.9%	-11.0%
Fiscal Year Appropriation	\$27,820.1	\$42,034.9	(\$14,214.8)	\$19,325.8	\$35,414.3	(\$16,088.5)	\$24,452.0	\$30,206.6	(\$5,754.6)	-12.1%	-28.1%	26.5%	-14.7%
Payroll	\$5,779.1	\$5,856.6	(\$77.5)	\$5,791.7	\$5,555.8	\$235.9	\$7,396.8	\$7,009.3	\$387.5	28.0%	19.7%	27.7%	26.2%
Travel	\$296.8	\$167.0	\$129.8	\$375.7	\$191.9	\$183.8	\$374.7	\$279.7	\$95.0	26.2%	67.5%	-0.3%	45.8%
Contracts / Grants	\$20,598.6	\$34,606.0	(\$14,007.4)	\$12,703.7	\$28,588.4	(\$15,884.7)	\$16,284.8	\$21,516.2	(\$5,231.4)	-20.9%	-37.8%	28.2%	-24.7%
Other	\$1,145.6	\$1,405.3	(\$259.7)	\$454.7	\$1,078.2	(\$623.5)	\$395.7	\$1,401.4	(\$1,005.7)	-65.5%	-0.3%	-13.0%	30.0%
Carryover				\$113.2	\$0.0		\$0.0	\$4,630.4	(\$4,436.2)				
Payroll													
Travel													
Contracts / Grants								\$4,436.2	(\$4,436.2)				
Other				\$113.2				\$194.2					
Homeland Security	\$0.0						\$0.0	\$11.4	(\$11.4)				
Payroll								\$11.4	(\$11.4)				
Travel									\$0.0				
Contracts / Grants									\$0.0				
Other									\$0.0				
Brownfields	\$741.7	\$2,891.3	(\$2,149.6)	\$961.1	\$3,723.0	(\$2,761.9)							
Payroll	\$287.0	\$294.2	(\$7.2)	\$303.8	\$349.4	(\$45.6)							
Travel	\$42.4	\$34.6	\$7.8	\$45.0	\$38.2	\$6.8							
Contracts / Grants	\$400.0	\$2,492.5	(\$2,092.5)	\$600.0	\$3,321.5	(\$2,721.5)							
Other	\$12.3	\$70.0	(\$57.7)	\$12.3	\$13.9	(\$1.6)							
Enforcement	\$6,414.8	\$6,871.2	(\$456.4)	\$6,497.3	\$6,911.2	(\$413.9)	\$6,659.3	\$7,301.6	(\$642.3)	3.8%	6.3%	2.5%	5.6%
Fiscal Year Appropriation	\$6,414.8	\$6,871.2	(\$456.4)	\$6,497.3	\$6,911.2	(\$413.9)	\$6,659.3	\$6,517.0	\$142.3	3.8%	-5.2%	2.5%	-5.7%
Payroll	\$4,883.5	\$4,826.5	\$57.0	\$5,131.4	\$5,465.4	(\$334.0)	\$5,952.2	\$5,789.4	\$162.8	21.9%	20.0%	16.0%	5.9%
Travel	\$127.3	\$30.3	\$97.0	\$60.0	\$56.9	\$3.1	\$59.5	\$80.9	(\$21.4)	-53.3%	167.0%	-0.8%	42.2%
Contracts / Grants	\$900.2	\$1,794.8	(\$894.6)	\$1,059.2	\$1,132.6	(\$73.4)	\$445.2	\$513.4	(\$68.2)	-50.5%	-71.4%	-58.0%	-54.7%
Other	\$503.8	\$219.6	\$284.2	\$246.7	\$256.3	(\$9.6)	\$202.4	\$133.3	\$69.1	-59.8%	-39.3%	-18.0%	-48.0%
Carryover				\$0.0			\$0.0	\$392.3	(\$278.9)				
Payroll								\$35.1	(\$35.1)				
Travel													
Contracts / Grants								\$243.8	(\$243.8)				
Other								\$113.4					
Brownfields	\$0.0	\$0.0		\$0.0	\$0.0								
Payroll													
Travel													
Contracts / Grants													
Other													
Management & Support	\$3,040.9	\$2,695.3	\$345.6	\$3,298.9	\$3,031.8	\$267.1	\$3,128.0	\$3,535.5	(\$407.5)	2.9%	31.2%	-5.2%	16.6%
Fiscal Year Appropriation	\$3,028.2	\$2,682.6	\$345.6	\$2,811.7	\$3,019.1	(\$207.4)	\$3,128.0	\$3,416.9	(\$288.9)	3.3%	27.4%	11.2%	13.2%
Payroll	\$1,390.6	\$1,266.9	\$123.7	\$1,663.7	\$1,418.8	\$244.9	\$2,064.6	\$1,913.9	\$150.7	48.5%	51.1%	24.1%	34.9%
Travel	\$127.2	\$30.3	\$96.9	\$113.0	\$58.2	\$54.8	\$82.8	\$132.2	(\$49.4)	-34.9%	336.3%	-26.7%	127.1%
Contracts / Grants	\$716.0	\$705.1	\$10.9	\$512.7	\$1,190.7	(\$678.0)	\$440.6	\$578.8	(\$138.2)	-38.5%	-17.9%	-14.1%	-51.4%
Other	\$794.4	\$680.3	\$114.1	\$522.3	\$351.4	\$170.9	\$540.0	\$792.0	(\$252.0)	-32.0%	16.4%	3.4%	125.4%
Carryover				\$475.3			\$0.0	\$59.3	(\$59.3)				
Payroll													
Travel													
Contracts / Grants				\$200.3				\$46.0	(\$46.0)				
Other				\$275.0				\$13.3	(\$13.3)				
Brownfields	\$12.7	\$12.7	\$0.0	\$11.9	\$12.7	(\$0.8)							
Payroll	\$12.7	\$12.7	\$0.0	\$11.9	\$12.7	(\$0.8)							
Travel													
Contracts / Grants													
Other													
Brownfields Carryover													
Payroll													
Travel													
Contracts / Grants													
Other													

*FY2000 Actuals include 78.2 in Agency Unallocated resources

*FY 1999 Operating Plan does not include Carryover, but FY 1999 Actuals do include carryover.

*All Data was extracted from BAS

*Travel does not include site travel, which is included in Other

*Homeland Security Resources for FY 2003 are not broken out for each region, but a regional total is included on the Regional Total Sheet.

For FY 1999 and FY 2003, RESPONSE FTE includes distribution of reimbursable Base Restoration & Closure FTE

**Superfund Resource and FTE Breakout
FY1999 thru FY2003
Region 08**

	FY1999			FY2000			FY2003			% Change			
	Operating Plan	FY1999 Actuals	Difference	Operating Plan	FY2000 Actuals	Difference	Operating Plan	FY2003 Actuals	Difference	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total	193.1	185.8	7.3	189.7	186.8	2.9	181.4	184.6	(3.2)	-6.1%	-0.6%	-4.4%	-1.2%
Response	101.0	102.3	(1.3)	101.5	106.7	(5.2)	95.9	100.4	(4.5)	-5.0%	-1.9%	-5.5%	-5.9%
Enforcement	59.0	52.4	6.6	65.2	53.5	11.7	64.1	62.4	1.7	8.6%	19.1%	-1.7%	16.6%
Management & Support	33.1	31.1	2.0	23.0	26.6	(3.6)	21.4	21.8	(0.4)	-35.3%	-29.9%	-7.0%	-18.0%
Resources Total	\$48,115.3	\$90,618.2	(\$42,502.9)	\$52,107.3	\$101,952.5	(\$49,845.2)	\$55,036.0	\$102,919.0	(\$47,883.0)	14.4%	13.6%	5.6%	0.9%
Payroll	\$13,954.6	\$14,018.5	(\$63.9)	\$15,682.5	\$15,036.8	\$645.7	\$17,702.0	\$17,375.2	\$326.8	26.9%	23.9%	12.9%	15.6%
Travel	\$543.7	\$503.5	\$40.2	\$618.0	\$503.1	\$114.9	\$565.0	\$512.9	\$52.1	3.9%	1.9%	-8.6%	1.9%
Contracts / Grants	\$31,833.2	\$74,131.2	(\$42,298.0)	\$34,598.4	\$84,040.6	(\$49,442.2)	\$35,341.0	\$82,120.5	(\$46,779.5)	11.0%	10.8%	2.1%	-2.3%
Other	\$1,783.8	\$1,965.0	(\$181.2)	\$1,208.4	\$2,372.0	(\$1,163.6)	\$1,428.0	\$2,910.4	(\$1,482.4)	-19.9%	48.1%	18.2%	22.7%
Response	\$35,473.6	\$77,433.0	(\$38,873.2)	\$40,851.8	\$88,210.6	(\$45,668.8)	\$44,220.3	\$91,418.4	(\$47,198.1)	24.7%	18.1%	8.2%	3.6%
Fiscal Year Appropriation	\$34,607.8	\$73,481.0	(\$38,873.2)	\$39,650.9	\$85,319.7	(\$45,668.8)	\$44,220.3	\$72,181.7	(\$27,961.4)	27.8%	-1.8%	11.5%	-15.4%
Payroll	\$6,943.5	\$7,238.7	(\$295.2)	\$7,546.5	\$8,092.8	(\$546.3)	\$9,261.0	\$9,227.2	\$33.8	33.4%	27.5%	22.7%	14.0%
Travel	\$273.8	\$304.0	(\$30.2)	\$395.8	\$323.2	\$72.6	\$360.6	\$391.3	(\$30.7)	31.7%	28.7%	-8.9%	21.1%
Contracts / Grants	\$26,681.8	\$64,533.8	(\$37,852.0)	\$31,215.2	\$75,138.8	(\$43,923.6)	\$33,901.9	\$60,485.5	(\$26,583.6)	27.1%	-6.3%	8.6%	-19.5%
Other	\$708.7	\$1,404.5	(\$695.8)	\$493.4	\$1,764.9	(\$1,271.5)	\$696.8	\$2,077.7	(\$1,380.9)	-1.7%	47.9%	41.2%	17.7%
Carryover				\$147.5	\$0.0		\$0.0	\$19,073.8	(\$19,073.8)				
Payroll				\$147.5									
Travel													
Contracts / Grants								\$19,073.8	(\$19,073.8)				
Other													
Homeland Security	\$0.0						\$0.0	\$162.9	(\$162.9)				
Payroll									\$0.0				
Travel									\$0.0				
Contracts / Grants								\$44.6	(\$44.6)				
Other								\$118.3	(\$118.3)				
Brownfields	\$865.8	\$3,952.0	(\$3,086.2)	\$1,053.4	\$2,890.9	(\$1,837.5)							
Payroll	\$292.7	\$223.5	\$69.2	\$391.9	\$188.6	\$203.3							
Travel	\$57.4	\$41.0	\$16.4	\$48.0	\$41.7	\$6.3							
Contracts / Grants	\$500.0	\$3,687.0	(\$3,187.0)	\$600.0	\$2,651.8	(\$2,051.8)							
Other	\$15.7	\$0.5	\$15.2	\$13.5	\$8.8	\$4.7							
Enforcement	\$9,789.1	\$10,186.7	(\$397.6)	\$8,577.8	\$10,973.6	(\$2,395.8)	\$7,893.1	\$9,589.9	(\$1,696.8)	-19.4%	-5.9%	-8.0%	-12.6%
Fiscal Year Appropriation	\$9,773.5	\$10,186.7	(\$413.2)	\$8,448.6	\$10,972.5	(\$2,523.9)	\$7,893.1	\$7,873.7	\$19.4	-19.2%	-22.7%	-6.6%	-28.2%
Payroll	\$5,336.4	\$4,547.6	\$788.8	\$6,024.1	\$4,937.4	\$1,086.7	\$6,656.6	\$6,455.2	\$201.4	24.7%	41.9%	10.5%	30.7%
Travel	\$164.6	\$98.2	\$66.4	\$111.8	\$78.8	\$33.0	\$106.0	\$77.1	\$28.9	-35.6%	-21.5%	-5.2%	-2.2%
Contracts / Grants	\$3,816.7	\$5,301.9	(\$1,485.2)	\$2,226.8	\$5,725.1	(\$3,498.3)	\$906.3	\$1,071.8	(\$165.5)	-76.3%	-79.8%	-59.3%	-81.3%
Other	\$455.8	\$239.0	\$216.8	\$85.9	\$231.2	(\$145.3)	\$224.2	\$269.6	(\$45.4)	-50.8%	12.8%	161.0%	16.6%
Carryover				\$129.2			\$0.0	\$858.1	(\$858.1)				
Payroll									\$0.0				
Travel													
Contracts / Grants								\$858.1	(\$858.1)				
Other				\$129.2									
Brownfields	\$15.6	\$0.0		\$0.0	\$1.1								
Payroll	\$15.6				\$1.1								
Travel													
Contracts / Grants													
Other													
Management & Support	\$2,852.6	\$2,998.5	(\$145.9)	\$2,677.7	\$2,668.8	\$8.9	\$3,069.0	\$2,800.6	\$268.4	7.6%	-6.6%	14.6%	4.9%
Fiscal Year Appropriation	\$2,834.0	\$2,981.4	(\$147.4)	\$2,663.6	\$2,651.9	\$11.7	\$2,776.2	\$2,737.0	\$39.2	-2.0%	-8.2%	4.2%	3.2%
Payroll	\$1,347.8	\$1,991.6	(\$643.8)	\$1,558.4	\$1,800.0	(\$241.6)	\$1,638.0	\$1,692.8	(\$54.8)	21.5%	-15.0%	5.1%	-6.0%
Travel	\$47.9	\$60.3	(\$12.4)	\$62.4	\$59.4	\$3.0	\$98.4	\$44.5	\$53.9	105.4%	-26.2%	57.7%	-25.1%
Contracts / Grants	\$834.7	\$608.5	\$226.2	\$556.4	\$524.9	\$31.5	\$532.8	\$586.5	(\$53.7)	-36.2%	-3.6%	-4.2%	11.7%
Other	\$603.6	\$321.0	\$282.6	\$486.4	\$267.6	\$218.8	\$507.0	\$413.2	\$93.8	-16.0%	28.7%	4.2%	54.4%
Carryover				\$0.0			\$146.4	\$31.8	(\$31.8)				
Payroll							146.4						
Travel													
Contracts / Grants								\$0.2	(\$0.2)				
Other								\$31.6	(\$31.6)				
Brownfields	\$18.6	\$17.1	\$1.5	\$14.1	\$16.9	(\$2.8)							
Payroll	\$18.6	\$17.1	\$1.5	\$14.1	\$16.9	(\$2.8)							
Travel													
Contracts / Grants													
Other													
Brownfields Carryover													
Payroll													
Travel													
Contracts / Grants													
Other													

*FY2000 Actuals include 99.5 in Agency Unallocated resources

*FY 1999 Operating Plan does not include Carryover, but FY 1999 Actuals do include carryover.

*All Data was extracted from BAS

*Travel does not include site travel, which is included in Other

*Homeland Security Resources for FY 2003 are not broken out for each region, but a regional total is included on the Regional Total Sheet.

For FY 1999 and FY 2003, RESPONSE FTE includes distribution of reimbursable Base Restoration & Closure FTE

**Superfund Resource and FTE Breakout
FY1999 thru FY2003
Region 09**

										% Change			
	FY1999 Operating Plan	FY1999 Actuals	Difference	FY2000 Operating Plan	FY2000 Actuals	Difference	FY2003 Operating Plan	FY2003 Actuals	Difference	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total	279.7	265.1	14.6	271.7	266.0	5.7	253.8	254.9	(1.1)	-9.3%	-3.8%	-6.6%	-4.2%
Response	142.3	146.6	(4.3)	147.8	155.5	(7.7)	135.3	143.7	(8.4)	-4.9%	-2.0%	-8.5%	-7.6%
Enforcement	81.6	71.5	10.1	94.7	80.9	13.8	92.8	87.0	5.8	13.7%	21.7%	-2.0%	7.5%
Management & Support	55.8	47.0	8.8	29.2	29.6	(0.4)	25.7	24.2	1.5	-53.9%	-48.5%	-12.0%	-18.2%
Resources Total	\$54,914.1	\$92,438.3	(\$37,524.2)	\$56,366.7	\$126,607.6	(\$70,240.9)	\$56,150.5	\$73,075.3	(\$16,924.8)	2.3%	-20.9%	-0.4%	-42.3%
Payroll	\$19,268.5	\$18,508.0	\$760.5	\$20,768.9	\$20,142.8	\$626.1	\$23,401.6	\$23,234.4	\$167.2	21.5%	25.5%	12.7%	15.3%
Travel	\$372.7	\$354.4	\$18.3	\$815.0	\$378.5	\$436.5	\$771.3	\$605.2	\$166.1	106.9%	70.8%	-5.4%	59.9%
Contracts / Grants	\$33,032.3	\$71,482.8	(\$38,450.5)	\$33,591.0	\$103,676.3	(\$70,085.3)	\$30,255.6	\$45,175.4	(\$14,919.8)	-8.4%	-36.8%	-9.9%	-56.4%
Other	\$2,240.6	\$2,093.1	\$147.5	\$1,191.8	\$2,410.0	(\$1,218.2)	\$1,722.0	\$4,060.3	(\$2,338.3)	-23.1%	94.0%	44.5%	68.5%
Response	\$38,493.3	\$72,813.4	(\$29,891.1)	\$41,159.0	\$106,052.7	(\$62,791.2)	\$39,530.8	\$56,412.7	(\$16,881.9)	2.7%	-22.5%	-4.0%	-46.8%
Fiscal Year Appropriation	\$37,471.1	\$67,362.2	(\$29,891.1)	\$38,904.8	\$101,696.0	(\$62,791.2)	\$39,530.8	\$55,017.2	(\$15,486.4)	5.5%	-18.3%	1.6%	-45.9%
Payroll	\$9,023.3	\$8,705.6	\$317.7	\$9,043.7	\$10,172.6	(\$1,128.9)	\$11,201.6	\$11,916.7	(\$715.1)	24.1%	36.9%	23.9%	17.1%
Travel	\$227.3	\$209.8	\$17.5	\$553.1	\$238.1	\$315.0	\$550.3	\$411.0	\$139.3	142.1%	95.9%	-0.5%	72.6%
Contracts / Grants	\$27,571.5	\$57,459.6	(\$29,888.1)	\$28,916.6	\$90,485.0	(\$61,568.4)	\$27,182.1	\$40,317.3	(\$13,135.2)	-1.4%	-29.8%	-6.0%	-55.4%
Other	\$649.0	\$987.2	(\$338.2)	\$391.4	\$800.3	(\$408.9)	\$596.8	\$2,372.2	(\$1,775.4)	-8.0%	140.3%	52.5%	196.4%
Carryover				\$569.1	\$0.0		\$0.0	\$685.6	(\$685.6)				
Payroll				\$569.1									
Travel													
Contracts / Grants								\$685.6	(\$685.6)				
Other													
Homeland Security	\$0.0						\$0.0	\$709.9	(\$709.9)				
Payroll								\$158.0	(\$158.0)				
Travel								\$21.6	(\$21.6)				
Contracts / Grants								\$144.6	(\$144.6)				
Other								\$385.7	(\$385.7)				
Brownfields	\$1,022.2	\$5,451.2		\$1,685.1	\$4,356.7								
Payroll	\$487.9	\$590.3		\$433.0	\$604.5								
Travel	\$32.4	\$41.1		\$38.0	\$44.5								
Contracts / Grants	\$498.0	\$4,818.9		\$1,200.0	\$3,704.2								
Other	\$3.9	\$0.9		\$14.1	\$3.5								
Enforcement	\$12,258.8	\$15,160.0	(\$2,901.2)	\$11,473.3	\$16,036.3	(\$4,563.0)	\$12,614.5	\$13,652.2	(\$1,037.7)	2.9%	-9.9%	9.9%	-14.9%
Fiscal Year Appropriation	\$12,215.8	\$15,061.8	(\$2,846.0)	\$11,470.3	\$16,034.5	(\$4,564.2)	\$12,614.5	\$11,920.6	\$693.9	3.3%	-20.9%	10.0%	-25.7%
Payroll	\$7,818.3	\$6,222.5	\$1,595.8	\$8,522.9	\$7,095.0	\$1,427.9	\$9,868.9	\$8,905.6	\$963.3	26.2%	43.1%	15.8%	25.5%
Travel	\$71.7	\$69.1	\$2.6	\$179.1	\$68.1	\$111.0	\$180.5	\$138.5	\$42.0	151.7%	100.4%	0.8%	103.4%
Contracts / Grants	\$4,010.3	\$8,401.1	(\$4,390.8)	\$2,653.6	\$8,546.4	(\$5,892.8)	\$2,304.2	\$2,279.5	\$24.7	-42.5%	-72.9%	-13.2%	-73.3%
Other	\$315.5	\$369.1	(\$53.6)	\$114.7	\$325.0	(\$210.3)	\$260.9	\$597.0	(\$336.1)	-17.3%	61.7%	127.5%	83.7%
Carryover				\$0.0			\$0.0	\$865.8	(\$820.4)				
Payroll								\$40.0	(\$40.0)				
Travel													
Contracts / Grants								\$780.4	(\$780.4)				
Other								\$45.4					
Brownfields	\$43.0	\$98.2	(\$55.2)	\$3.0	\$1.8	\$1.2							
Payroll	\$40.7	\$97.0	(\$56.3)		\$1.8	(\$1.8)							
Travel	\$1.1	\$1.2	(\$0.1)	\$3.0		\$3.0							
Contracts / Grants													
Other	\$1.2												
Management & Support	\$4,162.0	\$4,464.9	(\$302.9)	\$3,734.4	\$4,338.3	(\$603.9)	\$4,174.0	\$3,876.2	\$297.8	0.3%	-13.2%	11.8%	-10.7%
Fiscal Year Appropriation	\$4,147.0	\$4,454.5	(\$307.5)	\$3,727.8	\$4,338.3	(\$610.5)	\$3,836.4	\$3,876.2	(\$39.8)	-7.5%	-13.0%	2.9%	-10.7%
Payroll	\$1,883.3	\$2,882.2	(\$998.9)	\$2,193.6	\$2,268.9	(\$75.3)	\$2,331.1	\$2,214.1	\$117.0	23.8%	-23.2%	6.3%	-2.4%
Travel	\$40.2	\$33.2	\$7.0	\$41.8	\$27.8	\$14.0	\$40.5	\$34.1	\$6.4	0.7%	2.7%	-3.1%	22.7%
Contracts / Grants	\$952.5	\$803.2	\$149.3	\$820.8	\$940.7	(\$119.9)	\$769.3	\$968.0	(\$198.7)	-19.2%	20.5%	-6.3%	2.9%
Other	\$1,271.0	\$735.9	\$535.1	\$671.6	\$1,100.9	(\$429.3)	\$695.5	\$660.0	\$35.5	-45.3%	-10.3%	3.6%	-40.0%
Carryover				\$0.0			\$168.8	\$0.0	\$168.8				
Payroll													
Travel													
Contracts / Grants							\$168.8		\$168.8				
Other													
Brownfields	\$15.0	\$10.4	\$4.6	\$6.6	\$0.0	\$6.6							
Payroll	\$15.0	\$10.4	\$4.6	\$6.6		\$6.6							
Travel													
Contracts / Grants													
Other													
Brownfields Carryover													
Payroll													
Travel													
Contracts / Grants													
Other													

*FY2000 Actuals include 180.3 in Agency Unallocated resources

*FY 1999 Operating Plan does not include Carryover, but FY 1999 Actuals do include carryover.

*All Data was extracted from BAS

*Travel does not include site travel, which is included in Other

*Homeland Security Resources for FY 2003 are not broken out for each region, but a regional total is included on the Regional Total Sheet.

For FY 1999 and FY 2003, RESPONSE FTE includes distribution of reimbursable Base Restoration & Closure FTE

**Superfund Resource and FTE Breakout
FY1999 thru FY2003
Region 10**

	FY1999			FY2000			FY2003			% Change			
	Operating Plan	FY1999 Actuals	Difference	Operating Plan	FY2000 Actuals	Difference	Operating Plan	FY2003 Actuals	Difference	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total	166.6	162.1	4.5	163.8	159.1	4.7	153.3	152.9	0.4	-8.0%	-5.7%	-6.4%	-3.9%
Response	81.6	89.2	(7.6)	80.5	83.1	(2.6)	74.6	77.6	(3.0)	-8.6%	-13.0%	-7.3%	-6.6%
Enforcement	66.3	54.4	11.9	65.0	57.0	8.0	63.9	57.1	6.8	-3.6%	5.0%	-1.7%	0.2%
Management & Support	18.7	18.5	0.2	18.3	19.0	(0.7)	14.8	18.2	(3.4)	-20.9%	-1.6%	-19.1%	-4.2%
Resources Total	\$42,678.9	\$72,956.9	(\$30,278.0)	\$28,687.8	\$63,010.2	(\$34,322.4)	\$39,999.2	\$60,692.7	(\$20,693.5)	-6.3%	-16.8%	39.4%	-3.7%
Payroll	\$12,355.1	\$11,876.7	\$478.4	\$13,374.1	\$12,765.8	\$608.3	\$14,766.2	\$14,908.7	(\$142.5)	19.5%	25.5%	10.4%	16.8%
Travel	\$459.7	\$283.5	\$176.2	\$566.0	\$361.6	\$204.4	\$520.0	\$405.4	\$114.6	13.1%	43.0%	-8.1%	12.1%
Contracts / Grants	\$28,356.9	\$59,315.6	(\$30,958.7)	\$13,581.7	\$48,319.0	(\$34,737.3)	\$23,359.6	\$43,136.7	(\$19,777.1)	-17.6%	-27.3%	72.0%	-10.7%
Other	\$1,507.2	\$1,481.1	\$26.1	\$1,166.0	\$1,563.8	(\$397.8)	\$1,353.4	\$2,241.9	(\$888.5)	-10.2%	51.4%	16.1%	43.4%
Response	\$33,638.7	\$64,290.2	(\$29,142.2)	\$19,106.0	\$54,313.0	(\$31,877.9)	\$30,113.9	\$50,904.0	(\$20,790.1)	-10.5%	-20.8%	57.6%	-6.3%
Fiscal Year Appropriation	\$32,746.1	\$61,888.3	(\$29,142.2)	\$17,230.1	\$49,108.0	(\$31,877.9)	\$30,113.9	\$38,740.5	(\$8,626.6)	-8.0%	-37.4%	74.8%	-21.1%
Payroll	\$5,613.0	\$6,106.9	(\$493.9)	\$6,053.0	\$6,230.6	(\$177.6)	\$7,048.1	\$7,449.8	(\$401.7)	25.6%	22.0%	16.4%	19.6%
Travel	\$188.6	\$144.5	\$44.1	\$265.7	\$193.8	\$71.9	\$265.0	\$230.8	\$34.2	40.5%	59.7%	-0.3%	19.1%
Contracts / Grants	\$26,448.8	\$54,767.0	(\$28,318.2)	\$10,601.8	\$41,995.1	(\$31,393.3)	\$22,316.3	\$29,817.4	(\$7,501.1)	-15.6%	-45.6%	110.5%	-29.0%
Other	\$495.7	\$869.9	(\$374.2)	\$309.6	\$688.5	(\$378.9)	\$484.5	\$1,242.5	(\$758.0)	-2.3%	42.8%	56.5%	80.5%
Carryover				\$181.2	\$0.0		\$0.0	\$11,564.9	(\$11,538.9)				
Payroll				\$181.2									
Travel								\$11,538.9	(\$11,538.9)				
Contracts / Grants								\$26.0					
Other													
Homeland Security	\$0.0						\$0.0	\$598.6	(\$598.6)				
Payroll								\$207.2	(\$207.2)				
Travel								\$30.1	(\$30.1)				
Contracts / Grants								\$301.1	(\$301.1)				
Other								\$60.2	(\$60.2)				
Brownfields	\$892.6	\$2,401.9		\$1,694.7	\$5,205.0								
Payroll	\$356.6	\$300.8		\$368.1	\$314.5								
Travel	\$9.0	\$1.4		\$10.0	\$9.0								
Contracts / Grants	\$502.0	\$2,078.3		\$1,300.0	\$4,863.5								
Other	\$25.0	\$21.4		\$16.6	\$18.0								
Enforcement	\$6,279.2	\$6,223.4	\$55.8	\$6,627.1	\$6,090.0	\$537.1	\$7,077.5	\$8,038.3	(\$960.8)	12.7%	29.2%	6.8%	32.0%
Fiscal Year Appropriation	\$6,279.2	\$6,223.4	\$55.8	\$6,500.4	\$6,090.0	\$410.4	\$7,077.5	\$6,378.9	\$698.6	12.7%	2.5%	8.9%	4.7%
Payroll	\$5,058.7	\$4,158.7	\$900.0	\$5,273.8	\$4,935.5	\$338.3	\$6,458.6	\$5,787.8	\$670.8	27.7%	39.2%	22.5%	17.3%
Travel	\$176.8	\$79.6	\$97.2	\$144.4	\$91.7	\$52.7	\$146.4	\$106.6	\$39.8	-17.2%	33.9%	1.4%	16.2%
Contracts / Grants	\$791.1	\$1,802.5	(\$1,011.4)	\$975.5	\$825.5	\$150.0	\$209.7	\$221.5	(\$11.8)	-73.5%	-87.7%	-78.5%	-73.2%
Other	\$252.6	\$182.6	\$70.0	\$106.7	\$237.3	(\$130.6)	\$262.8	\$263.0	(\$0.2)	4.0%	44.0%	146.3%	10.8%
Carryover				\$123.4			\$0.0	\$829.7	(\$725.2)				
Payroll								\$29.8	(\$29.8)				
Travel													
Contracts / Grants								\$695.4	(\$695.4)				
Other				\$123.4				\$104.5					
Brownfields	\$0.0	\$0.0	\$0.0	\$3.3	\$0.0	\$3.3							
Payroll			\$0.0			\$0.0							
Travel			\$0.0	\$3.3		\$3.3							
Contracts / Grants													
Other													
Management & Support	\$2,761.0	\$2,443.3	\$317.7	\$2,954.7	\$2,532.6	\$422.1	\$3,184.1	\$2,956.1	\$228.0	15.3%	21.0%	7.8%	16.7%
Fiscal Year Appropriation	\$2,656.2	\$2,406.5	\$249.7	\$2,369.1	\$2,501.1	(\$132.0)	\$2,431.5	\$2,204.1	\$227.4	-8.5%	-8.4%	2.6%	-11.9%
Payroll	\$1,222.0	\$1,275.2	(\$53.2)	\$1,169.6	\$1,254.4	(\$84.8)	\$1,259.5	\$1,434.1	(\$174.6)	3.1%	12.5%	7.7%	14.3%
Travel	\$85.3	\$56.3	\$29.0	\$115.3	\$66.4	\$48.9	\$108.6	\$37.9	\$70.7	27.3%	-32.7%	-5.8%	-42.9%
Contracts / Grants	\$615.0	\$667.8	(\$52.8)	\$623.4	\$634.9	(\$11.5)	\$636.9	\$351.9	\$285.0	3.6%	-47.3%	2.2%	-44.6%
Other	\$733.9	\$407.2	\$326.7	\$460.8	\$545.4	(\$84.6)	\$426.5	\$380.2	\$46.3	-41.9%	-6.6%	-7.4%	-30.3%
Carryover				\$382.9			\$376.3	\$376.0	\$0.3				
Payroll				\$130.0									
Travel				\$26.3									
Contracts / Grants				\$77.7			\$196.7	\$210.5	(\$13.8)				
Other				\$148.9			\$179.6	\$165.5	\$14.1				
Brownfields	\$104.8	\$36.8	\$68.0	\$121.9	\$31.5	\$90.4							
Payroll	\$104.8	\$35.1	\$69.7	\$121.9	\$30.8	\$91.1							
Travel		\$1.7			\$0.7								
Contracts / Grants													
Other													
Brownfields Carryover				\$80.8									
Payroll				\$76.5									
Travel				\$1.0									
Contracts / Grants				\$3.3									
Other													

*FY2000 Actuals include 74.6 in Agency Unallocated resources

*FY 1999 Operating Plan does not include Carryover, but FY 1999 Actuals do include carryover.

*All Data was extracted from BAS

*Travel does not include site travel, which is included in Other

*Homeland Security Resources for FY 2003 are not broken out for each region, but a regional total is included on the Regional Total Sheet.

For FY 1999 and FY 2003, RESPONSE FTE includes distribution of reimbursable Base Restoration & Closure FTE

**Superfund Resource and FTE Breakout
FY1999 thru FY2003
Regional Total**

	FY1999			FY2000			FY2003			% Change			
	Operating Plan	FY1999 Actuals	Difference	Operating Plan	FY2000 Actuals	Difference	Operating Plan	FY2003 Actuals	Difference	1999 to 2003 Operating Plan	1999 to 2003 Actuals	2000 to 2003 Operating Plan	2000 to 2003 Actuals
FTE Total	2768.8	2727.9	40.9	2712.9	2668.6	44.3	2565.5	2541.8	23.7	-7.3%	-6.8%	-5.4%	-4.8%
Response	1423.8	1435.4	(11.6)	1442.9	1456.3	(13.4)	1343.9	1370.3	(26.4)	-5.6%	-4.5%	-6.9%	-5.9%
Enforcement	965.1	906.3	58.8	941.6	874.3	67.3	925.3	869.9	55.4	-4.1%	-4.0%	-1.7%	-0.5%
Management & Support	379.9	386.2	(6.3)	328.4	338.0	(9.6)	296.3	301.6	(5.3)	-22.0%	-21.9%	-9.8%	-10.8%
Resources Total	\$992,195.4	\$1,140,851.2	(\$148,655.8)	\$898,395.5	\$1,130,289.8	(\$231,894.3)	\$860,624.5	\$971,195.7	(\$110,571.2)	-13.3%	-14.9%	-4.2%	-14.1%
Payroll	\$198,739.9	\$198,168.8	\$571.1	\$212,864.3	\$210,070.1	\$2,794.2	\$245,118.8	\$242,004.5	\$3,114.3	23.3%	22.1%	15.2%	15.2%
Travel	\$6,980.1	\$5,002.7	\$1,977.4	\$8,445.0	\$5,146.8	\$3,298.2	\$7,380.1	\$5,735.1	\$1,645.0	5.7%	14.6%	-12.6%	11.4%
Contracts / Grants	\$651,883.4	\$907,823.3	(\$255,939.9)	\$658,793.0	\$887,323.8	(\$228,530.8)	\$589,723.0	\$689,652.2	(\$99,929.2)	-9.5%	-24.0%	-10.5%	-22.3%
Other	\$134,592.0	\$29,856.4	\$104,735.6	\$18,293.2	\$27,749.1	(\$9,455.9)	\$18,402.6	\$33,803.9	(\$15,401.3)	-86.3%	13.2%	0.6%	21.8%
Response	\$832,611.6	\$977,898.2	(\$145,772.6)	\$751,021.8	\$968,695.6	(\$217,845.8)	\$706,213.3	\$809,199.9	(\$102,986.6)	-15.2%	-17.3%	-6.0%	-16.5%
Fiscal Year Appropriation	\$772,942.8	\$918,715.4	(\$145,772.6)	\$692,921.7	\$910,767.5	(\$217,845.8)	\$690,385.3	\$698,767.9	(\$8,382.6)	-10.7%	-23.9%	-0.4%	-23.3%
Payroll	\$94,395.7	\$97,002.4	(\$2,606.7)	\$102,880.2	\$106,645.7	(\$3,765.5)	\$124,568.9	\$126,493.4	(\$1,924.5)	32.0%	30.4%	21.1%	18.6%
Travel	\$3,243.7	\$2,954.0	\$289.7	\$4,154.2	\$2,957.1	\$1,197.1	\$4,226.6	\$3,746.8	\$479.8	30.3%	26.8%	1.7%	26.7%
Contracts / Grants	\$556,232.1	\$802,062.6	(\$245,830.5)	\$579,767.4	\$788,861.0	(\$209,093.6)	\$554,892.4	\$548,078.6	\$6,813.8	-0.2%	-31.7%	-4.3%	-30.5%
Other	\$119,071.3	\$16,696.4	\$102,374.9	\$6,119.9	\$12,303.7	(\$6,183.8)	\$6,697.4	\$20,449.1	(\$13,751.7)	-94.4%	22.5%	9.4%	66.2%
Carryover				\$2,880.6	\$0.0		\$19.7	\$104,515.3	(\$104,495.6)				
Payroll				\$2,699.4									
Travel													
Contracts / Grants								\$104,173.4	(\$104,173.4)				
Other				\$181.2			\$19.7	\$341.9	(\$322.2)				
Homeland Security	\$0.0						\$15,808.3	\$5,916.7	\$9,891.6				
Payroll							\$978.6	\$1,027.5	(\$48.9)				
Travel							\$33.5	\$102.1	(\$68.6)				
Contracts / Grants							\$14,796.2	\$3,870.1	\$10,926.1				
Other								\$917.0	(\$917.0)				
Brownfields	\$59,668.8	\$59,182.8	\$486.0	\$55,219.5	\$57,928.1	(\$2,708.6)							
Payroll	\$4,319.0	\$4,478.5	(\$159.5)	\$4,778.7	\$4,868.3	(\$89.6)							
Travel	\$263.1	\$357.6	(\$94.5)	\$316.7	\$371.9	(\$55.2)							
Contracts / Grants	\$54,878.2	\$54,148.6	\$729.6	\$49,905.6	\$52,528.2	(\$2,622.6)							
Other	\$208.5	\$198.1	\$10.4	\$218.5	\$159.7	\$58.8							
Enforcement	\$112,602.8	\$117,214.8	(\$4,612.0)	\$98,885.3	\$111,529.9	(\$12,644.6)	\$106,426.8	\$123,712.8	(\$17,286.0)	-5.5%	5.5%	7.6%	10.9%
Fiscal Year Appropriation	\$112,163.8	\$116,358.5	(\$4,194.7)	\$97,767.8	\$111,474.1	(\$13,706.3)	\$106,426.8	\$104,631.2	\$1,795.6	-5.1%	-10.1%	8.9%	-6.1%
Payroll	\$77,718.7	\$69,381.3	\$8,337.4	\$77,321.1	\$73,100.0	\$4,221.1	\$92,705.5	\$87,437.3	\$5,268.2	19.3%	26.0%	19.9%	19.6%
Travel	\$2,105.7	\$950.6	\$1,155.1	\$1,967.1	\$736.2	\$1,230.9	\$1,618.2	\$1,104.2	\$514.0	-23.2%	16.2%	-17.7%	50.0%
Contracts / Grants	\$29,317.0	\$40,868.1	(\$11,551.1)	\$17,384.0	\$33,706.4	(\$16,322.4)	\$9,006.1	\$12,235.2	(\$3,229.1)	-69.3%	-70.1%	-48.2%	-63.7%
Other	\$3,022.4	\$5,158.5	(\$2,136.1)	\$1,095.6	\$3,931.5	(\$2,835.9)	\$3,097.0	\$3,854.5	(\$757.5)	2.5%	-25.3%	182.7%	-2.0%
Carryover				\$1,111.2			\$0.0	\$9,540.8	(\$9,067.8)				
Payroll								\$363.0	(\$363.0)				
Travel								\$0.0					
Contracts / Grants								\$8,704.8	(\$8,704.8)				
Other				\$1,111.2				\$473.0					
Brownfields	\$439.0	\$856.3	(\$417.3)	\$6.3	\$55.8	(\$49.5)							
Payroll	\$418.6	\$819.5	(\$400.9)		\$45.3	(\$45.3)							
Travel	\$11.8	\$17.3	(\$5.5)	\$6.3	\$9.7	(\$3.4)							
Contracts / Grants	\$0.1				\$0.0								
Other	\$8.5	\$19.5	(\$11.0)		\$0.8								
Management & Support	\$46,981.0	\$45,738.2	\$1,242.8	\$48,249.9	\$48,448.1	(\$198.2)	\$49,503.6	\$49,269.0	\$234.6	5.4%	7.7%	2.6%	1.7%
Fiscal Year Appropriation	\$46,735.1	\$45,559.6	\$1,175.5	\$44,757.2	\$48,246.7	(\$3,489.5)	\$46,465.2	\$46,378.6	\$86.6	-0.6%	1.8%	3.8%	-3.9%
Payroll	\$21,642.2	\$26,310.7	(\$4,668.5)	\$23,968.5	\$25,210.3	(\$1,241.8)	\$26,719.4	\$26,683.3	\$36.1	23.5%	1.4%	11.5%	5.8%
Travel	\$1,355.8	\$721.2	\$634.6	\$1,792.3	\$1,071.0	\$721.3	\$1,501.8	\$782.0	\$719.8	10.8%	8.4%	-16.2%	-27.0%
Contracts / Grants	\$11,456.0	\$10,744.0	\$712.0	\$10,348.5	\$11,957.2	(\$1,608.7)	\$10,275.7	\$11,928.5	(\$1,652.8)	-10.3%	11.0%	-0.7%	-0.2%
Other	\$12,281.1	\$7,783.7	\$4,497.4	\$8,647.9	\$10,008.2	(\$1,360.3)	\$7,968.3	\$6,984.8	\$983.5	-35.1%	-10.3%	-7.9%	-30.2%
Carryover				\$3,217.1			\$1,519.2	\$1,445.2	\$74.0				
Payroll				\$707.6			\$146.4	\$0.0	\$146.4				
Travel				\$206.5			\$0.0	\$0.0	\$0.0				
Contracts / Grants				\$1,384.2			\$752.6	\$661.6	\$91.0				
Other				\$918.8			\$620.2	\$783.6	(\$163.4)				
Brownfields	\$245.9	\$178.6	\$67.3	\$275.6	\$201.4	\$74.2							
Payroll	\$245.7	\$176.4	\$69.3	\$274.6	\$200.5	\$74.1							
Travel	\$0.0	\$2.0		\$0.9	\$0.9								
Contracts / Grants	\$0.0	\$0.0		\$0.0									
Other	\$0.2	\$0.2		\$0.1									
Brownfields Carryover													
Payroll				\$234.2									
Travel				\$1.0									
Contracts / Grants				\$3.3									
Other				\$0.0									

*FY2000 Actuals include Agency Unallocated resources

*FY 1999 Operating Plan does not include Carryover, but FY 1999 Actuals do include carryover.

*All Data was extracted from BAS

*Travel does not include site travel, which is included in Other

*Homeland Security Resources for FY 2003 are not broken out for each region, but a regional total is included on the Regional Total Sheet.

For FY 1999 and FY 2003, RESPONSE FTE includes distribution of reimbursable Base Restoration & Closure FTE